



2010 Martinsville Mustangs Season Report



Team Information

Summary

- Sixth season in the Coastal Plan League completed
- Week 1 – Jonathan Cornelius was CPL Player of the Week. Best ERA on the team, Third best in the CPL for season. Led CPL in Strikeouts at 91
- Mathew Black - 4th in CPL for RBIs and made the home run derby contest at Forest City, NC. 2nd in CPL for On Base Percentage - 44%.
- Brian Dice – 2nd in CPL in throw out steals
- Jonathan Cornelius, Matthew Black, and Taylor Oldham made the All-Star Team
- Overall season record was 22 wins & 33 loses



Fiscal Year Report for Mustangs 2010 Season



2010 Revenues

- Process is complicated – FYs overlap over two budget years
- 2010 Revenue – Currently calculated to be \$151,068 compared to \$159,487 for the 2009 season and \$130,145 for 2008.
- 2010 Game Day Revenue - \$86,055 for compared to \$86,054 in 2009
- 2010 Advertising Revenue - Decreased slightly from \$59,640 in 2009 to \$53,109 in 2010
- Additional Revenue – GA tickets, donations, baseball camps, and pay supplement from NCI's summer intern program

Fiscal Year Report for Mustangs 2010 Season



- Expenditures \$189,174 with anticipated additional costs of approx. \$6,259

Bringing anticipated 2010 season cost to \$195,433

- Note - \$780,567 total spent for Parks and Recreation Budgets compared*

- Subtracting revenues from expenditures, 2010 season was at \$44,365 compared to \$56,888 in the 2009 season – 22% improvement over the net 2009 season

- FY10 projected revenue - \$120,600 and expenses - \$213,686

Budgeted net cost of \$93,068 while the current FY11 budget projects revenue at \$136,600 and expenses at \$215,610 for a budgeted net cost of \$79,010

Fiscal Year Report for Mustangs 2010 Season

Trade Services

- In addition, it should be noted that Mustangs' operations also benefited by receipt of approximately \$20,000 in value of traded services through advertising, materials, labor, etc. Saving the City in Expenditures that would have been Spent.



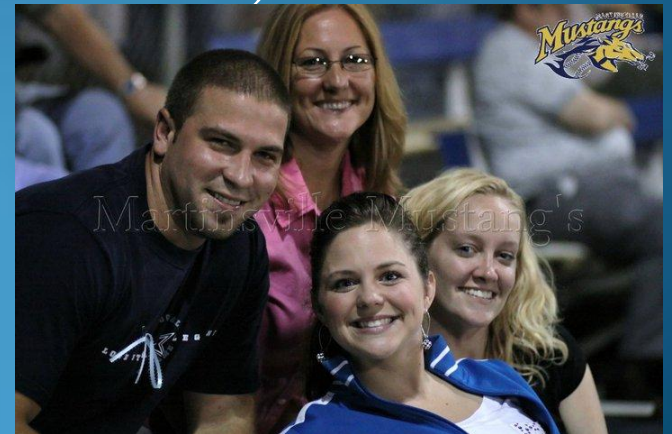
Attendance for Game Nights

- 26,534 for 31 home games
1,299 less fans in the Ball Park from 2009
- Combination of hot weather and a lot of afternoon showers contributed. Rule of Thumb if it looks like a thunderstorm, people just will not come out to the Park.
- Still higher than 2007 (24,649) and 2008 (25,792) seasons
- Two games on July 3 and July 29, we had over 2,300 fans in the Ball park



Attendance for Game Nights

- Mustangs' Staff surveyed people coming through the gate on 7 random nights (7/16-7/31) toward the end of the season:
 - Results - Martinsville – 20%; Henry County – 59%; Franklin Co – 7%; Patrick Co – 6%; and “others” – 8%.



Improvements from Last Year

- Entertainment Venue Bar was Raised
- Jim Taipalus, the Mustang GM has improved many qualities from Operations, Customer Service, to the Game Night Setting
- Highlights – success of players individually, high rev. income in advertisers in such a short time, host family turnouts, meals for the players, party deck expansion to the field, more prize give aways through donors, Mustang Mugs, promotional cups, all the way to fresh-squeezed Lemonade to wings and funnel cakes.
- M-HC Chamber and newly added Patrick Co. Chamber Nights were huge successes



Improvements from Last Year

- Record sales on July 3rd Fireworks Night - sales record of \$8,522.75, which crushed the record for sales from 2009's report of \$5,489.10 (\$3,033.65 more in sales)
- Beverage and Snow Cone record sales this year on particular nights
- Thirsty Thursdays always a hit
- Added Entertainment – Two Nights of Bands, home run derby, and between inning entertainment extras



Acknowledgements

- City Council support for funding the Team
- Mustangs players and coaches
- Host families for their accommodations
- Loyal President of the Team – Doug Christman and his wife, Sandy whom put their heart and sole into Baseball in this Community
- Martinsville Comm. Rec. Assoc. and Baseball Heaven Staff for their efforts
- All our game-day staff
- Amanda Witt and the Chamber for putting Jim T. on the right track as soon as he came on
- Most of all our Fans who make this possible
- Especially Jim Taipalus for working long hours so players, coaches, and fans enjoy their experience at the Park



General Comments

- More time for Jim T. to capture more business sponsorships
- New Tourism Director – Jennifer Doss promoted the Team
- 8% of visitors visiting M-HC that filled out survey from Tourism Dept. stated they come to the area to watch the Mustangs play
- Economic Impact – Money Spent in the Economy, Jobs created, MCRA puts money back into facility & community, Tourist spend money traveling here, and regional positive support
- New information gained through surveying fans for next year
 - In turn, we'll approach regional sponsorships with our continued support from our local businesses





Future Improvements

- Hire a new Head Coach immediately; **deadline-Sept. 4, 2010**
- Consider development of a Booster Club
- Explore other partnership opportunities to increase revenues and decrease expenditures, especially in travel
- Regional Sponsors
- Capital Improvements to Hooker Field and Facilities – upgrade restrooms, concessions, press box, adding covered seating
- Adding more Chamber Nights from Adjacent Counties

Options

- Continue Baseball on a Year to Year basis
- Multiple Year Commitment
- Continue to seeking partnership opportunities to help operate the Team and alleviate cost
- Moth Ball the Team for one Year
- Sell the Franchise



Staff Recommendations

- Sign Letter of Intent to Play; **deadline-Aug. 31, 2010**
- Asking for a 3 year minimum commitment rather than revisiting the issue to bring or not to bring baseball back each year
 - Committing to 3 years of Baseball would allow better recruiting strategy of players, long-term sponsors, facility improvements at Hooker Field, and a flow of management and operations without a break from year to year
 - This Commitment would allow Staff to look at turning Hooker Field into a destination for baseball for years to come now that we have the right Staff in place





To Consider for M-HC if Team Doesn't Play in 2011

- Crime rate – Games provides a safe haven for all
- Economic Impact the Team brings to the Area
- Attracting Business
- The City's Marketing Strategy is built around Martinsville Mustangs
- Games provide an affordable family entertainment option for our surrounding area
- Players are major role models for our Youth
- Socialization Experience for All Ages – In turn keeps kids in balance, middle aged enlightened, and elderly youthful

